

STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – I. Systems & Structure/Organizational Structure & Decision Making

DISTRICT GOAL: The School District operates under an organizational structure that reflects sound general management and decision-making.

MEASURABLE DISTRICT GOAL: Implement standards for sound organizational management and decision making as directed by the Board of Education and delineated in the Curriculum Management Audit.

CRITICAL ANALYSIS: (Describes the status of a school organization)

The Curriculum Management Audit completed by Phi Delta Kappa for the Steamboat Springs School District resulted in the following recommendation in the auditors' report of May 2004 (pages 139-140): "A Table of Organization for the Steamboat Springs School District RE-2 should be established. In addition, job descriptions require modification in order to provide clarity of roles, responsibility and authority for improvement of general decision-making and curriculum management function." The auditors further found that "The superintendent's span of control exceeds audit standards. Roles, responsibilities, and authority among central office administrators are unclear. Key instructional administrators do not have line authority commensurate with their responsibilities, while some staff positions are given central attention. Statements of relationship to curriculum and support of mission are inadequate or missing from job descriptions. In addition, job descriptions did not accurately reflect current workloads, line/staff relationships, responsibilities and authority." The Steamboat Springs school board, superintendent and administrative team reviewed and supported the audit recommendations. Changes in the organizational structure, based on sound management practices are needed.

ASSUMPTIONS: (Forecasts what the future will look like)

Implementing a table of organization and job descriptions to clarify roles, responsibilities, and authority will make general decision-making in the district more efficient. Relationships among different positions will be carefully delineated. The ultimate authority for decision-making will be appropriately established. Staff will have a focused description of their roles and responsibilities. In turn, such organizational clarity will support the district's mission as well as improve curriculum management so that a consistent curriculum for each content area and grade level can be implemented district wide, resulting in a positive impact on student achievement.

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STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – I. Systems & Structure/Organizational Structure & Decision Making

DISTRICT GOAL I- A. Organizational Structure and Decision-making	The School District operates under an organizational structure that reflects sound general management and decision-making.			
Measurable District Goal	A. Implement standards for sound organizational management and decision making as directed by the Board of Education and delineated in the Curriculum Management Audit.			
Success Indicators (Measures, assessment tools)	A. Implementation of an organizational structure that delineates line authority and staff relationships, and reflects the essential functions of the school district B. Implementation of job descriptions that reflect the new organizational structure and the needs of the school district C. Implementation of a decision making model that delineates the process that is used for various decisions			
Annual Targets (3 years)	Baseline	2004-2005	2005-2006	2006-2007
	<ul style="list-style-type: none"> • Organizational Structure does not meet Curriculum Management Audit Standards 	<ul style="list-style-type: none"> • Board direction to implement recommendations from the Curriculum Management Audit • Implement new organizational structure for administrators • Revise job descriptions to reflect new organizational structure for administrators • Begin to implement new job descriptions for administrators • Develop organizational chart for each department • Revise job descriptions for each department • Revise decision making process for sound management 	<ul style="list-style-type: none"> • Assess implementation of the organizational structure against audit standards • Job descriptions approved and implementation continues • Assess decision making process based on sound management principles 	<ul style="list-style-type: none"> • Assess implementation of the organizational structure against audit standards • Job descriptions implemented and reviewed based on changing needs • Assess decision making process based on sound management

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STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2

District Wide Strategic Plan 2004 – 2007

District Implementation Plan – I. Systems & Structure/Organizational Structure & Decision Making

<u>Strategy</u> In what general ways can you move key elements of the problem in order to achieve the goal?	<u>Activities (Action Plan)</u> What will occur in order to accomplish the strategy and reach the goal?	<u>Success Indicator(s)</u> What measure(s) will be used to determine the success of this strategy?	<u>Timeline Start/End Date</u> What is the time frame for implementation of the key action?	<u>Person Responsible</u> Who is primarily responsible for coordinating the key action?	<u>Professional Development</u> What do staff or families need to know and be able to do to ensure the achievement of this goal?	<u>Cost / Resources</u> What existing resources can be redirected? What “new” resources are needed? How will they be acquired?
1. Develop and implement an organizational chart for district administration and all major departments.	<ul style="list-style-type: none"> • Review new organizational chart with administrative team and board • Obtain direction from the board for implementation of new organizational chart • Develop organizational charts for major departments • Review charts with departments • Implement new department structure 	Revised organizational chart is operational	08/04 09/04 10/04 – 03/05 08/05	Superintendent	Clarity and understanding of the revised organizational charts	Time for discussion at every level \$7,000
2. Revise job descriptions to reflect organizational chart.	<ul style="list-style-type: none"> • Develop and or revise job descriptions based on needs of the district and new organizational structure • Implement new job descriptions 	Job descriptions are board approved and implemented	8/04 -- 3/05 10/04 – 8/05	Superintendent	Clarity and understanding of the revised job descriptions	Time for discussion at every level

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<p>3. Restructure staffing in the curriculum and technology departments to support curriculum development and implementation, data warehousing and management, and technology operations.</p>	<ul style="list-style-type: none"> • Develop a restructuring plan to reflect the curriculum needs of the district, which includes a data management team • Implement job descriptions for all support positions under the Director of Curriculum • Select staff for restructured positions • Implement staff transition plan • Implement the new staffing structure 	<p>Staffing plan and department structure implemented</p> <p>Curriculum development and implementation is supported</p> <p>Data management system is operational</p> <p>Tech support is effective and efficient</p>	<p>9/04 – 12/04</p> <p>08/05</p> <p>08/05</p> <p>08/05</p>	<p>Superintendent</p> <p>Director of Curriculum</p> <p>Director of Technology, Data Management and Planning</p>	<p>Provide training for staff to meet the requirements of the restructured jobs</p>	<p>Technology Staff Development Allocation</p> <p>Curriculum Staff Development Allocation</p>
<p>4. Implement a decision making model that links the decision-making authority with responsibility and related accountability.</p>	<ul style="list-style-type: none"> • Review decision making models • Review definition for consensus • Identify decision making options for various decisions • Use decision making process that reflects sound management 	<p>Decision making process reflects sound organizational management</p> <p>Decisions are made by individual/group with responsibility and accountability</p>	<p>8/04- 9/04</p> <p>8/04- 9/04</p> <p>8/04- 9/04</p> <p>9/04 -- ongoing</p>	<p>Superintendent</p> <p>Administrative Team</p>	<p>Time for discussion</p> <p>Training on decision-making and team building</p>	<p>Team Meeting Time</p> <p>Technology Staff Development Allocation</p> <p>Curriculum Staff Development Allocation</p> <p>Grant dollars</p>

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STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – I. Systems & Structure/Policy

DISTRICT GOAL: Board policies provide guidance for sound district and curriculum management.

MEASURABLE DISTRICT GOAL:

- A. Review policies to ensure compliance with state and federal requirements
- B. Develop and/or revise Board policies in order to provide guidance for:
 - long-range system-wide planning
 - written curriculum for all subjects/learning areas
 - textbook/resource alignment to curriculum and assessment
 - content area emphasis
 - program integration and alignment to curriculum
 - predictability of written curriculum from one level to another
 - articulation and coordination of curriculum
 - role of technology in curriculum integration
 - use of data to determine effectiveness of all district functions
 - program-based budget; resource allocation tied to curriculum priorities
 - change process for long-term institutionalization

CRITICAL ANALYSIS: (Describes the status of a school organization)

Finding 1.3 of the Curriculum Management Audit completed by Phi Delta Kappa for the Steamboat Springs School District in April 2004 states, “Board policies are inadequate to provide system direction for sound general management of the district (page 14). In detailing this finding, the auditors found that the district policies met only 13 of the 26 quality criteria for curriculum management policies to improve student learning. Areas where policies were inadequate were system-wide planning, written curriculum for all subjects, aligned textbooks and resources, content-area emphasis, program integration and alignment, predictability of written curriculum from level to level, articulation and coordination of curriculum, the role of technology, the use of data to determine a program effectiveness, a program-based budget with resource allocation tied to curriculum priorities, and an institutionalized change process. The school board, superintendent, and administrative team agreed that policies needed to be refined or written to better guide and support the district efforts to positively impact student learning through a consistent, aligned curriculum at all grade levels.

ASSUMPTIONS: (Forecasts what the future will look like)

As the board and superintendent review board policies using the criteria of the Curriculum Audit as the standard, some policies will be revised, some policies will become monitoring requirements, and new policies will have to be written. When this task is accomplished, the policies will be specific, easily referenced, and the primary source for individual and system guidance. The strengthened policies will more accurately reflect the direction set by the board and focus the

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resources of the board toward specific goals. The policies will drive practice and lessen the likelihood that decision-making on curricular issues is left to individuals or special interests. Educational outcomes will be more predictable and will more consistently reflect the intent of the board.

STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – I. Systems & Structure/Policy

DISTRICT GOAL I-B. Policy	Board policies provide guidance for sound district and curriculum management.			
Measurable District Goal	<p>A. Review policies to ensure compliance with state and federal requirements.</p> <p>B. Develop and/or revise Board policies in order to provide guidance for:</p> <ul style="list-style-type: none"> • long-range, system-wide planning • written curriculum for all subjects/learning areas • textbook/resources alignment to curriculum and assessment • content area emphasis • program integration and alignment to curriculum • predictability of written curriculum from one level to another • articulation and coordination of curriculum • role of technology in curriculum integration • use of data to determine effectiveness of all district functions • program-based budget; resource allocation tied to curriculum priorities • change process for long-term institutionalization 			
Success Indicators (Measures, assessment tools)	<p>A. Board policies are consistent with State and Federal requirements.</p> <p>B. Board policies reflect the recommendations from the Curriculum Management Audit.</p>			
Annual Targets (3 years)	<p>Baseline</p> <ul style="list-style-type: none"> • Policy review and revision needed 	<p>2004-20005</p> <ul style="list-style-type: none"> • Policies are reviewed and revised to meet state and federal requirements • Curriculum Management Audit recommendations are reviewed and incorporated into existing policies, result in new policies or become monitoring requirements 	<p>2006-2006</p> <ul style="list-style-type: none"> • Curriculum Management Audit recommendations are reviewed and incorporated into existing policies, result in new policies or become monitoring requirements • Policies are monitored on an going basis that includes reports, data and documentation 	<p>2006-2007</p> <ul style="list-style-type: none"> • Policies are monitored on an going basis that includes reports, data and documentation

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STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – I. Systems & Structure/Planning

DISTRICT GOAL: A coherent, comprehensive long-range plan establishes direction and focuses for the school district.

MEASURABLE DISTRICT GOAL: Develop and implement a long-range plan that incorporates recommendations from the curriculum management audit and establishes direction and focus for the school district in the areas of systems and structures, curriculum and instruction, student success, community relations and communication, and facilities and safety.

CRITICAL ANALYSIS: (Describes the status of a school organization)

Recommendation 1 of the Curriculum Management Audit completed by Phi Delta Kappa for the Steamboat Springs School District suggested that the district should restructure its planning process using the audit criteria as a guide. The restructuring should include consolidation of currently existing separate plans into a single, coherent long-range plan. Such a plan should provide direction and focus for the district (page 138). This recommendation was based on the auditors' finding that the multiple planning documents in the district have "resulted in a lack of understanding and plan integration on the part of some stakeholders and has exhausted participants" (page 138). All parties that reviewed the audit recommendations and its criteria for sound planning agreed that a strategic long-term plan was necessary in order to move the district forward and eliminate duplication of effort.

ASSUMPTIONS: (Forecasts what the future will look like)

By writing a coherent, comprehensive long-range plan, the district will establish direction and focus in the areas of systems and structures; curriculum, instruction, and assessment; student success; community relations and communication; and facilities and safety. Through the resulting long-range plan, the district will identify the goals it wants to achieve, the action steps, resources and time lines necessary to accomplish the goals, and the evidence it will accept that the goals have been accomplished. This detail will promote constancy of effort and help maintain system focus over time. Once this careful planning has been accomplished at the district level, building level plans will be written and aligned with the district plan. The resulting unity in planning will provide a focus and direction to district efforts that should positively impact student success.

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STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – I. Systems & Structure/Planning

DISTRICT GOAL I-C. Planning	A coherent, comprehensive long-range plan establishes direction and focuses for the school district.			
Measurable District Goal	Develop and implement a long-range plan that incorporates recommendations from the curriculum management audit and establishes direction and focus for the school district in the areas of systems and structures, curriculum and instruction, student success, community relations and communication, and facilities and safety.			
Success Indicators (Measures, assessment tools)	<p>A. A comprehensive long range district-wide plan is developed, implemented and monitored that includes:</p> <ul style="list-style-type: none"> • A systematic plan to review, revise and adopt policies that will provide guidance and accountability • A plan that is used to guide the development of curriculum, assessments, data management, staff development, staff evaluation and resource allocation • A plan for technology that addresses local and wide area networks, high speed connectivity, hardware, software, student and teacher technology literacy, and the application of technology to teaching, delivery of curriculum, business management, and communications • A plan that will facilitate student academic and social success • A plan that enhances effective communication, community participation, and develops trust and a common understanding of the educational needs of the district • A plan that establishes facility needs and addresses safety issues <p>B. School and department plans are connected to the long-range district-wide plan</p> <p>C. The budget development process is aligned to the district-wide and building level plans</p>			
Annual Targets (3 years)	<p>Baseline</p> <ul style="list-style-type: none"> • No district-wide long range plan exists 	<p>2004-20005</p> <ul style="list-style-type: none"> • District-wide long-range plan is developed and implementation begins • Monitoring of plan begins 	<p>2006-2006</p> <ul style="list-style-type: none"> • District-wide long-range plan is implemented and building level plans are aligned to district plan • Implementation continues • Monitoring of plan continues 	<p>2006-2007</p> <ul style="list-style-type: none"> • District-wide and building level plans continue to be implemented and monitored

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2. Monitor and extend district wide and building level plans.	<ul style="list-style-type: none"> • Review and monitor plans as scheduled • Make adjustments and extend plans 	District-wide and building- level plans aligned and guide the budgeting process	10/06			
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STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – I. Systems & Structure/Program Evaluation

DISTRICT GOAL: Program Evaluation is an integral part of the school district and building level planning and budget process.

MEASURABLE DISTRICT GOAL: Develop and implement a process for evaluating district and building level programs.

CRITICAL ANALYSIS: (Describes the status of a school organization)

The Curriculum Management Audit completed by Phi Delta Kappa for the Steamboat Springs School District included the following recommendation: “Adopt a three-year plan to develop and implement a performance-based budget and resource allocation process that links resources and support services to curricular priorities” (page 148). There is a clear and compelling need for the district to move to performance-based budgeting. In the past, allocations of the limited funds of the district have not been guided by evaluative information on value received for money spent. Indeed, the effectiveness of program expenditures has not been effectively tracked nor monitored. Once other parts of the long-term plan are in place as detailed in previous goals, it will be possible, and imperative, that the district institute programmatic performance-based budgeting.

ASSUMPTIONS: (Forecasts what the future will look like)

A performance-based budgeting process will offer an efficient way to allocate resources within a cost benefit system. This will allow the board and superintendent to determine how well funds are being used to address the district’s goals. Programs will be evaluated and reviewed on the basis of performance and cost, particularly in the areas of curriculum and instruction. The budget will then be linked to this performance information. This linkage will be accomplished by developing a district-wide format for evaluation, identifying a timeline for programs to be evaluated, completing the evaluations, and then determining which programs should be implemented, continued, expanded or eliminated. These program evaluations and decisions will then be used to guide the budgeting process. Accomplishing these outlined steps will allow for a more focused and effective use of district funds to impact student learning.

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STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – I. Systems & Structure/Program Evaluation

DISTRICT GOAL I-D. Program Evaluation	Program Evaluation is an integral part of the school district and building level planning and budget process.			
Measurable District Goal	A. Develop and implement a process for evaluating district and building level programs.			
Success Indicators (Measures, assessment tools)	A. A district wide format for program evaluation is used. B. A schedule and time line for program evaluations is developed and implemented. C. Program evaluation is used to determine programs to be implemented, continued, expanded or eliminated. D. Program evaluation is used in the performance based budgeting process.			
Annual Targets (3 years)	Baseline <ul style="list-style-type: none"> ▪ Program Evaluation does not exist 	2004-20005 <ul style="list-style-type: none"> • District wide format and process are developed • Programs are identified for FY 05 program evaluation • Program evaluation is completed for identified programs 	2005-2006 <ul style="list-style-type: none"> • Program evaluation process continues • Multi-year program evaluation schedule is developed • Program evaluations continue • Program evaluations are used to determine programs to be implemented, continued, expanded or eliminated 	2006-2007 <ul style="list-style-type: none"> • Program evaluations continue • Program evaluations are used to determine programs to be implemented, continued, expanded or eliminated • Program evaluation is used in the performance based budgeting process

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STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – I. Systems & Structure/Program Evaluation

<u>Strategy</u> In what general ways can you move key elements of the problem in order to achieve the goal?	<u>Activities (Action Plan)</u> What will occur in order to accomplish the strategy and reach the goal?	<u>Success Indicator(s)</u> What measure(s) will be used to determine the success of this strategy?	<u>Timeline Start/End Date</u> What is the time frame for implementation of the key action?	<u>Person Responsible</u> Who is primarily responsible for coordinating the key action?	<u>Professional Development</u> What do staff or families need to know and be able to do to ensure the achievement of this goal?	<u>Cost / Resources</u> What existing resources can be redirected? What “new” resources are needed? How will they be acquired?
1. District-wide format is developed for program evaluations.	<ul style="list-style-type: none"> • Develop a format for program evaluation • Review format and process with Leadership Team • Board approval of program evaluation format and process • Implement program evaluation process 	A district-wide format and process are developed and implemented	FY05	Director of Curriculum & Instruction Director of Technology, Planning and Program Evaluation	Program development teams identified Program evaluation team identified Provide training for teams in developing SMART Goals Provide training for teams in program evaluation and data analysis	Substitute costs Infrastructure to support data warehouse Software for data management Training \$

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2. Programs identified for FY 05 program evaluation.	<ul style="list-style-type: none"> FY 05 program evaluations: SEAL, LEAP, Off Campus Alternative Program, Senior Odyssey, Elementary Spanish, Montessori Program Program evaluation process reviewed and modified if warranted 	February Study Session	FY05	Director of Curriculum & Instruction Director of Technology, Planning and Program Evaluation	Provide training for teams in data analysis as part of the program evaluation process	Technology staff development allocation Curriculum staff development allocation Grant funding
3. Schedule for program evaluation is developed.	<ul style="list-style-type: none"> Multi-year schedule for program evaluation is developed Schedule for program evaluations approved by the board Program evaluations expand 	A schedule and time line for program evaluations are developed and implemented	FY05 FY06 FY 06 FY 07	Director of Curriculum & Instruction Director of Technology, Planning and Program Evaluation	Provide training for staff on program evaluation Provide training for staff in data analysis	Some
4. Program evaluation is used in the performance based budgeting process.	<ul style="list-style-type: none"> Program evaluation incorporated into cost/benefit analysis 	Program evaluation is used to determine programs to be implemented, continued, expanded or eliminated Program evaluation is used in the performance based budgeting process	FY07	Director of Curriculum & Instruction Director of Finance & Operations	Provide training for staff in performance based budgeting	Some

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STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2

District Wide Strategic Plan 2004 – 2007

District Implementation Plan – I. Systems & Structure/ Staff Evaluation & Alternative Compensation

DISTRICT GOAL: A Staff Evaluation and Alternative Compensation Model exists that links compensation to performance and incorporates appropriate input from peers, parents and students.

MEASURABLE DISTRICT GOALS: Develop and implement a supervision and evaluation model for certified and classified staff that is based on performance standards, incorporates feedback from supervisors, peers, parents and students. Develop and implement an alternative compensation plan for all employees that links compensation to performance.

CRITICAL ANALYSIS: (Describes the status of the school organization)

The school district began the process of developing an alternative compensation model that linked compensation to performance during the 2001-2002 school year. The district worked with consultants to develop a Knowledge and Skills Based Plan. Performance standards, rubrics and a portfolio process were developed for teachers and extensive matrices related to specific job skill areas were developed for the support staff. The teacher and support staffs KSBP models were in the pilot phase during the 2003-2004 school year. In March 2004 the Board received the results of a cost study that they had commissioned regarding the fiscal impact of the KSBP plan. Both short and long term costs of implementation of the KSBP compensation system were compared to the current step-lane system. The financial forecast indicated a yearly-added average cost of more than \$600,000 for certificated salaries for ten years. The forecast was based on a steady state premise: the number of staff that would reach the top salary level would equal the number of staff on the top salary level that would leave the district. After a review of the financial forecast the Board determined that the district's finances could not support the proposed plan. The Board directed the superintendent to continue to explore alternative compensation plans that would maintain the fiscal integrity of the district.

The Curriculum Management Audit completed by Phi Delta Kappa International for the Steamboat Springs School District resulted in the following analysis: The district's current evaluation system lacks, both in design and application, many of the elements required in board policy. The proposed new system (KSBP) has the potential to address many of the deficiencies in the old system, but faces considerable barriers to success, which must be addressed before implementation. The barriers include not only the added cost of the compensation portion of the program and associated initial training costs, but the costs to develop and implement a comprehensive written curriculum and assessment system and an ongoing staff development program related to curriculum implementation and student assessment which is integral to the evaluation of the plan.

ASSUMPTIONS: (Forecasts what the future will look like)

Implementing a new evaluation system and compensation model will facilitate the attainment of the district's mission and vision, the Board's results policies and the goal of the Board to attract and retain quality staff. In a high quality school system, an employee evaluation system serves to improve instruction through valid, reliable, complete and continual evaluation of employees. A quality education system allows principals, district administration, and directors to make decisions as to the strengths and weaknesses of the instructional and support programs, to pinpoint issues related to needed staff development for individuals and across the system, and to work with employees in specific areas of professional growth. Teacher evaluation reflects the district's priorities and expectations of the instructional program, administrator evaluation reflects the district's belief about the role of the administrator, and classified evaluation reflects the district's priorities and expectations for areas such as fiscal management, safety, transportation, food service and facilities.

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STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2

District Wide Strategic Plan 2004 – 2007

District Implementation Plan – I. Systems & Structure/ Staff Evaluation & Alternative Compensation

DISTRICT GOAL I-E: Staff Evaluation & Alternative Compensation	A Staff Evaluation and Alternative Compensation Model exists that links performance with compensation and incorporates appropriate input from peers, parents and students.			
Measurable District Goals	<p>A. Develop and implement a supervision and evaluation model for certified and classified staff that is based on performance standards, incorporates feedback from supervisors, peers, parents and students.</p> <p>B. Develop and implement an alternative compensation plan for all employees that links compensation to performance.</p>			
Success Indicators (Measures, assessment tools)	<p>A. A supervision and evaluation system that is based on performance standards and incorporates feedback from supervisors, peers, parents and students is implemented for all employee groups</p> <p>B. An alternative compensation plan is implemented for all employee groups.</p>			
	<p>Baseline</p> <ul style="list-style-type: none"> • Performance Standards and rubrics have been developed for most employee groups • Performance standards have been piloted as part of KSBP for teachers and several support staff groups • Pay for Performance (financed by the EFB) was implemented and discontinued • An external financial analysis of the proposed KSBP plan was completed in March 2004 • The Board determined the KSBP plan as projected was not affordable and continues to explore compensation models 	<p>2004-20005</p> <ul style="list-style-type: none"> • Observation tools and evaluation based on job performance standards continue to be piloted • A district team attends the Teacher Advancement Program Conference • The Curriculum Management Audit identifies substantial barriers that must be addressed prior to implementation of an alternative compensation model • A comprehensive curriculum development plan that address identified barriers (a written and aligned curriculum, an assessment system and staff training) is being implemented 	<p>2005-2006</p> <ul style="list-style-type: none"> • Continue the development and implementation of a district wide aligned curriculum, common assessments and staff training. • Implement an evaluation model for all employee groups that is based on performance standards • Identify or develop common perceptions surveys for district wide implementation • Continue piloting the use of student feedback to teachers • Continue to explore alternative compensation models 	<p>2006-2007</p> <ul style="list-style-type: none"> • Continue the development and implementation of a district wide aligned curriculum, common assessments and staff training. • Use the results of the common perception surveys for goal development • Pilot student feedback surveys at all schools • Identify an alternative compensation model to be piloted and implemented

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**STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007**

District Implementation Plan – I. Systems & Structure/Staff Evaluation & Alternative Compensation

<u>Strategy</u> In what general ways can you move key elements of the problem in order to achieve the goal?	<u>Activities (Action Plan)</u> What will occur in order to accomplish the strategy and reach the goal?	<u>Success Indicator(s)</u> What measure(s) will be used to determine the success of this strategy?	<u>Timeline Start/End Date</u> What is the time frame for implementation of the key action?	<u>Person Responsible</u> Who is primarily responsible for coordinating the key action?	<u>Professional Development</u> What do staff or families need to know and be able to do to ensure the achievement of this goal?	<u>Cost / Resources</u> What existing resources can be redirected? What “new” resources are needed? How will they be acquired?
1. Performance standards, rubrics and observation tools completed, piloted, reviewed and finalized.	<ul style="list-style-type: none"> Principals will continue piloting observation tools with regular classroom teachers Supervisors of support staff will continue piloting the use of the matrices related to job skills Performance standards, rubrics and observation tools will be developed for certified staff Performance standards, rubrics and data gathering tools will be developed for principals and directors 	A supervision and evaluation system that is based on performance standards and incorporates feedback from supervisors, peers, parents and students is implemented for all employee groups	FY05 FY05 Spring 05 Spring 05 Summer 05 - Ongoing	Superintendent and Leadership Team Certified and Classified Evaluation Committees	Staff training on standards, rubrics and process Training for supervisors to develop inter-rater reliability Staff training on curriculum, assessment, data analysis and the use of best instructional practices	Training costs incorporated into EFB funding and appropriate grants

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<p>2. Supervision and evaluation system developed and implemented.</p>	<ul style="list-style-type: none"> The evaluation process for certified and classified staff will be reviewed A model will be developed and implemented that builds on the work of the KSBP committees by using the standards, rubrics and observation tools Develop or identify, and pilot 360 degree surveys for peers, parents and students In addition to feedback from supervisors on standards, incorporate 360-degree feedback from peers, parents and students into evaluation model 	<p>A supervision and evaluation system that is based on performance standards and incorporates feedback from supervisors, peers, parents and students is implemented for all employee groups</p>	<p>FY05 March – Sept 05 FY06 FY07</p>	<p>Superintendent and Leadership Team Certified and Classified Evaluation Committees</p>	<p>Staff training on standards, rubrics and process Training for supervisors to develop inter-rater reliability Staff training on curriculum, assessment, data analysis and the use of best instructional practices</p>	<p>Training costs incorporated into EFB funding and appropriate grants</p>
<p>3. Implement an alternative compensation plan that links compensation to performance and student outcomes.</p>	<ul style="list-style-type: none"> Implement the multiyear curriculum development plan that includes a written and aligned curriculum for all content areas, an assessment system, and a staff development plan Continue exploring alternative compensation models Identify or develop an alternative compensation model that links compensation to performance and student outcomes Pilot and implement the new alternative compensation plan 	<p>A supervision and evaluation system that is based on performance standards and incorporates 360 degree feed back is implemented for all employee groups An alternative compensation plan is implemented for all employee groups</p>	<p>FY05 FY05-FY07 FY 05-FY07 FY07-FY09</p>	<p>Superintendent and Leadership Team Collaborative Bargaining Team</p>	<p>Training for supervisors to develop inter-rater reliability Staff training on curriculum, assessment, data analysis and the use of best instructional practices Staff training on 360 degree feedback</p>	<p>Training costs incorporated into EFB funding and appropriate grants Mill-levy override to support added cost of compensation plan</p>

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STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – I. Systems & Structure/Finance And Budgeting

DISTRICT GOAL: Implement a performance based budgeting process that addresses the school district priorities and monitors finances and curriculum simultaneously.

MEASURABLE DISTRICT GOAL: A three-year plan exists for the development and implementation of a performance-based budget and resource allocation process that links resources and support services to curricular priorities.

CRITICAL ANALYSIS: (Describes the status of a school organization)

Finding 5.1 of the Curriculum Management Audit completed by Phi Delta Kappa for the Steamboat Springs School District concerns the budgeting processes of the district. The finding (page 127) states that the district's budget development is "inadequate and ineffective in assuring productivity." Supporting detail describes the budget as a compilation of historically developed cost centers—gray and white budgets—with little tracking or evaluation of effectiveness. The current budgeting system builds on previous budget and program allocations with limited cost benefit analysis. Taking last year's budget levels as the baseline and adding an increase for the subsequent year ignores priorities established through system-wide planning and evaluation of results. It is evident that changes must be made to the budgeting process in order to maximize the use of resources focused on student achievement.

ASSUMPTIONS: (Forecasts what the future will look like)

A three-year plan for performance-based budgeting that addresses the school district priorities and monitors finances and curriculum simultaneously will be implemented. Other budget-strengthening actions will include a district-wide purchasing process, an automated purchase and payment process, accountability and monitoring of funds, organization of activities and interventions into logical subgroups, development of budget packages, cost-benefit analysis, and a budget committee that functions under a defined ranking process. In addition, recommendations for improving the budgeting process included in the district financial audit will be implemented, resulting in increased compliance with required auditing practices. These two sets of actions will result in a budgeting process that is understood, monitored, and evaluated and results in allocations to programs and support systems that have demonstrated an impact on student learning.

Our mission is to prepare all students for an ever-changing world

STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – I. Systems & Structure/Finance And Budgeting

DISTRICT GOAL I F. Resource Allocations and Budgeting	Implement a performance based budgeting process that addresses the school district priorities and monitors finances and curriculum simultaneously.			
Measurable District Goal	A. A three-year plan exists for the development and implementation of a performance-based budget and resource allocation process that links resources and support services to curricular priorities.			
Success Indicators (Measures, assessment tools)	<ul style="list-style-type: none"> • Three-year performance based budgeting plan is developed and implemented • Programs, activities and interventions are identified and organized into logical subgroups • Budget packages are built for current, reduction and enhancement levels based on board parameters • Program objectives, organizational performance data, and budgeting guidelines are defined • Cost/benefit analysis is completed for each budget packet • Budget committee and ranking process is defined • Performance based budgeting is fully implemented • Financial audit recommendations are implemented • A district wide purchasing process exists • An automated purchase and payment process exists, which includes monitoring and accountability for expenditures • A system wide process for accountability and monitoring fiduciary funds exists 			
Annual Targets (3 years)	<p style="text-align: center;">Baseline</p> <ul style="list-style-type: none"> ▪ Budgets are developed based on cost of living adjustments ▪ Grey and white budgets exists for schools and departments 	<p style="text-align: center;">2004-2005</p> <ul style="list-style-type: none"> • A three-year implementation plan is developed for performance-based budgeting • The recommendations from the financial audit are implemented • A district- wide purchasing process is implemented 	<p style="text-align: center;">2005-2006</p> <ul style="list-style-type: none"> • Program-based budget training is implemented • Performance based budgeting process is ready for implementation 	<p style="text-align: center;">2006-2007</p> <ul style="list-style-type: none"> • Performance-based budgeting is implemented

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STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – I. Systems & Structure/Finance and Budgeting

<u>Strategy</u> In what general ways can you move key elements of the problem in order to achieve the goal?	<u>Activities (Action Plan)</u> What will occur in order to accomplish the strategy and reach the goal?	<u>Success Indicator(s)</u> What measure(s) will be used to determine the success of this strategy?	<u>Timeline Start/End Date</u> What is the time frame for implementation of the key action?	<u>Person Responsible</u> Who is primarily responsible for coordinating the key action?	<u>Professional Development</u> What do staff or families need to know and be able to do to ensure the achievement of this goal?	<u>Cost / Resources</u> What existing resources can be redirected? What “new” resources are needed? How will they be acquired?
1. Develop and implement a multi-year plan for implementing a performance based budgeting process.	<ul style="list-style-type: none"> • Research performance based budgeting • Attend training on performance based budgeting • Develop an implementation plan with specific activities and timelines • Implement training program for staff on performance based budgeting 	Performance-based budgeting plan presented to Board of Education Training on performance-based budgeting is implemented Performance-based budgeting is implemented	1/05 – 3/05 1/06 8/06	Director of Finance and Operations	Research and training on performance-based budgeting	Training Cost TBD
2. Implement the recommendations of the financial audit.	<ul style="list-style-type: none"> • Analyze recommendations submitted each year by independent auditors • Discuss recommendations with Board, Superintendent and Leadership team • Implement recommendations 	Appropriate recommendations from the financial audit will be implemented each year	January of each year February of each year June of each year	Director of Finance and Operations, Superintendent and Leadership team	Time needed for understanding and implementing changes	Implementation Costs TBD

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Strategy In what general ways can you move key elements of the problem in order to achieve the goal?	Activities (Action Plan) What will occur in order to accomplish the strategy and reach the goal?	Success Indicator(s) What measure(s) will be used to determine the success of this strategy?	Timeline Start/End Date What is the time frame for implementation of the key action?	Person Responsible Who is primarily responsible for coordinating the key action?	Professional Development What do staff or families need to know and be able to do to ensure the achievement of this goal?	Cost / Resources What existing resources can be redirected? What "new" resources are needed? How will they be acquired?
3. Implement a district wide purchasing process.	<ul style="list-style-type: none"> Develop a plan for implementing a district-wide purchasing process 	District wide purchasing is operational	3/05	Director of Finance and Operations	Research and training for district-wide purchasing agent Training and time for implementing district wide purchasing process	TBD
4. Develop and implement an automated purchase and payment process.	<ul style="list-style-type: none"> Research electronic purchasing software Train district wide bookkeeper on software system Educate building staff on electronic purchasing procedures 	Electronic purchase orders are utilized	12/04 2/05 5/05	Director of Finance and Operations	Training and time for implementing electronic purchasing procedures	Software program and training costs TBD
5. Implement a system-wide process for accountability and monitoring of fiduciary funds.	<ul style="list-style-type: none"> Develop and implement a system wide plan for monitoring fiduciary funds Implement a district wide bookkeeping process for fiduciary funds 	A district-wide bookkeeper monitors and is accountable for fiduciary funds	11/04 – 3/05 8/05	Director of Finance and Operations	Time and training needed for understanding, implementing and monitoring system	TBD

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STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – I. Systems & Structure/Technology and Architecture

DISTRICT GOAL: Implementation of a web-based enterprise network portal through which staff, students, administrators and parents have appropriate school, district and worldwide access to information and people.

MEASURABLE DISTRICT GOAL: Define standards and implement a web portal that allows secure remote access to district email, data warehouse, website, etc.

CRITICAL ANALYSIS: (Describes the status of a school organization)

“Go.edu” completed a technology infrastructure assessment audit for the Steamboat Springs School District from September 1 through October 29, 2004, to enable the district to better utilize existing and future technology resources. The resulting findings and recommendations were published in an assessment report on November 15, 2004. The auditor found that the district needs an enterprise network that is uniform and standardized. It was recommended that the district “begin the process of planning, designing and implementing a WAN/LAN enterprise network infrastructure capable of supporting the data, voice, video and security needs of the district” (page 100). This recommendation is a priority in order to improve and increase the use of technology in the district.

ASSUMPTIONS: (Forecasts what the future will look like)

The planning of an enterprise network infrastructure will begin with a survey of all stakeholders regarding their voice, video and data needs. This will be followed by a careful needs analysis based on the findings. Then a proposal for implementation of an appropriate enterprise network in the district will be prepared and presented. In addition, software systems, both current and proposed, will be evaluated to determine their compatibility with the recommended system. This research will enable the district to move forward with the implementation of an enterprise network that will provide easy access to parents, students, teacher and staff over the internet from home or any other remote location.

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STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – I. Systems & Structure/Technology and Architecture

DISTRICT GOAL G. Technology Architecture	Implementation of a web-based enterprise network portal through which staff, students, administrators and parents have appropriate school, district and worldwide access to information and people.			
Measurable District Goal	Standards are defined and a web portal that allows secure remote access to district email, data warehouse, website, etc is implemented.			
Success Indicators (Measures, assessment tools)	Implementation of a web portal that allows secure remote access to district email, data warehouse, website, etc. Staff trained in use of web portal technology.			
Annual Targets (3 years)	Baseline	2004-2005	2005-2006	2006-2007
	<ul style="list-style-type: none"> • No portal exists 	<ul style="list-style-type: none"> • Define standards for web portal 	<ul style="list-style-type: none"> • Implementation of portal and staff training 	<ul style="list-style-type: none"> • Portal is implemented, monitored, and assessed and has become part of the culture of the district

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STEAMBOAT SPRINGS SCHOOL DISTRICT RE-2
District Wide Strategic Plan 2004 – 2007
District Implementation Plan – I. Systems & Structure/Technology and Architecture

<u>Strategy</u> In what general ways can you move key elements of the problem in order to achieve the goal?	<u>Activities (Action Plan)</u> What will occur in order to accomplish the strategy and reach the goal?	<u>Success Indicator(s)</u> What measure(s) will be used to determine the success of this strategy?	<u>Timeline Start/End Date</u> What is the time frame for implementation of the key action?	<u>Person Responsible</u> Who is primarily responsible for coordinating the key action?	<u>Professional Development</u> What do staff or families need to know and be able to do to ensure the achievement of this goal?	<u>Cost / Resources</u> What existing resources can be redirected? What “new” resources are needed? How will they be acquired?
1. Review the current data, voice, and video needs of the district and begin the process of planning, designing and implementing a WAN/LAN enterprise network capable of supporting those needs.	<ul style="list-style-type: none"> • Conduct needs analysis/survey of staff, students and parents regarding current voice/video/data needs of the district. • Develop standards for the WAN/LAN enterprise network based on needs analysis • Select and implement a WAN/LAN enterprise network 	<ul style="list-style-type: none"> • Survey/Needs analysis completed and results tabulated • RFP issued for enterprise network • WAN/LAN enterprise network selected 	FY 05	Director of Technology, Planning and Program Evaluation		Cost varies depending upon solution

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<p>2. Review the current and proposed administrative software systems to ensure interoperability with web-based enterprise system.</p>	<ul style="list-style-type: none"> • Conduct needs analysis of Finance, Nutrition, and Facilities/ Transportation Departments regarding current and future needs • Develop standards and research software systems to meet the needs of the departments and to ensure interoperability with web based enterprise network • Select and implement an enterprise network portal that meets the needs of the district 	<ul style="list-style-type: none"> • Needs analysis of departments complete • Tools are identified to meet needs of departments • Enterprise network portal is implemented 	<p>FY 06</p>	<p>Director of Technology, Planning and Program Evaluation Director of Finance & Operations</p>	<p>Training for use of network portal</p>	<p>Cost varies depending upon solution</p>
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